Hinesburg Community School
Champlain Valley Union High School
Capacity Deliberations

February 5, 2015

The Town of Hinesburg Planning and Zoning office (Alex Weinhagen) has asked for input from the two schools on subject of capacity as a number of new developments take shape in the town. There is a concern that at some point the level of growth will require one of schools to add capital investment for the purposes of increasing capacity, an interesting contrast to the rest of the state.

The Hinesburg Community School convened a meeting of its facility committee, including their architect to reestablish a defendable capacity number for the school. The group discussed State of Vermont guidelines and adjustments necessary for current use of spaces within the building. We also adjusted the result for class size maximums. The result of all that is a capacity number of **670** students, for the current building as used and configured.

The current enrollment at the school is **506** students. The most recent enrollment forecast done by the New England School Development Council (NESDEC) indicates enrollment will continue to grow and cap out at around 560 students in the 20 year horizon. It is important to note that NESDEC's forecasting methodology would include continued growth at the rate the town has seen in the last few years but would miss a dramatic increase in that rate one year to the next.

Alex has provided for the board some analysis of development plans in process and under discussion. Looking closely at the numbers it would appear the background rate of growth evidenced the last few years is in the neighborhood of 13 students per year and the additional growth from new developments would be in the neighborhood of 27 students per year. Allocating the 27 to our two schools, Hinesburg Community School could see an increase of 18 students per year and Champlain Valley Union 9 students per year.

The conclusion for Hinesburg Community School is that proposed development in the town will not exceed school capacity for another 5+/- years. It is recommended this sort of review be repeated every two years as growth unfolds in the town.

The Champlain Valley Union High School convened a meeting with their architect to assess capacity of the school. That review, using a similar process as HCS, established a capacity number of **1410** students. The schools current enrollment is **1290** students. Therefore the school has capacity to absorb anticipated growth for the next 5+ years. The school would also like to revisit the process no less than every two years as growth unfolds in the town.

From: Bob Mason
To: Alex Weinhagen
Subject: Re: School Capacity - clarifications
Date: Monday, February 09, 2015 1:43:10 PM

Alex,
attached enrollment projections for the two schools, most recent update

HCS caps out at 560
CVU never gets above current enrollment

The HCS discussion assumes the full building is in use, as it is today....the decommisioning didn't last very long.

I believe the data you fashioned for Kathy and I last August did include both Haystack Crossing and
Hinesburg Center Phase 2.

On Mon, Feb 9, 2015 at 11:51 AM, Alex Weinhagen <hinesburgplanning@gmavt.net> wrote:

> Bob,
>
> Thanks very much for both documents – section 5.6 (schools) Town Plan update; school capacity and impacts of proposed development.
>
> A few follow ups:
>
> **Town Plan (section 5.6):**
>
> 1. The charts showing actual enrollment over time are very helpful! Thanks for updating those. Do you have projected enrollment charts looking forward 10 years? If a chart isn't available or isn't the preferred way to present this, see next question.
>
> 2. The revised text indicates the projected enrollment at HCS in 10 years – i.e., rising to 560. No such projection is provided in the next paragraph for CVU. Do you have a forecast for CVU's projected enrollment in 10 years?
>
> **School Capacity & Development Impact:**

3. The letter indicates that the capacity of HCS is 670 students, "for the current building as used and configured". I know portions of the building were "decommissioned" due to previously declining enrollment. Perhaps all of these are back in use? Does the 670 capacity number include full utilization of all portions of the building? It would be good to know if the 670 number is a "hard" cap given the available space and today's class size and programming considerations, or if instead, 670 is the cap leaving some portions of the building unutilized – i.e., the capacity might be larger with full building utilization.

4. The letter doesn't specifically address the two development projects (Haystack Crossing and Hinesburg Center Phase 2) that I provided you student generation data on. I gather from the conclusion statements, that based on the projections, these developments at full build out will not create so many students as to exceed the capacity of either HCS or CVU. I had a little trouble parsing the numbers in the letter to do this calculation, so I just want to confirm my reading of the conclusions.

Alex Weinhagen

Director of Planning & Zoning, Town of Hinesburg

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From: Bob Mason [mailto:bmason@cssu.org]
Sent: Friday, February 06, 2015 9:55 AM
To: Alex Weinhagen
Subject: Town Plan updates and Capacity

Hinesburg, VT Projected Enrollment

School District: Hinesburg, CSSU, VT

10/31/2014

Enrollment Projections By Grade*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-8	PK-8
2009	45		2014-15	24	49	71	54	63	63	44	55	49	58	0	0	0	0	0	506	530
2010	50		2015-16	25	55	50	73	55	65	67	45	56	49	0	0	0	0	0	515	540
2011	47		2016-17	26	52	56	52	74	57	69	68	45	57	0	0	0	0	0	530	556
2012	45		2017-18	27	50	53	58	53	76	60	70	69	45	0	0	0	0	0	534	561
2013	52		2018-19	28	57	51	55	59	55	81	61	71	70	0	0	0	0	0	560	588
2014	48	(est.)	2019-20	29	53	58	53	56	61	58	83	62	72	0	0	0	0	0	556	585
2015	48	(est.)	2020-21	30	53	54	60	54	58	65	59	84	63	0	0	0	0	0	550	580
2016	48	(est.)	2021-22	31	53	54	56	61	56	61	66	60	85	0	0	0	0	0	552	583
2017	48	(est.)	2022-23	32	53	54	56	57	63	59	62	67	61	0	0	0	0	0	532	564
2018	49	(est.)	2023-24	33	54	54	56	57	59	67	60	63	68	0	0	0	0	0	538	571
2019	48	(est.)	2024-25	34	53	55	56	57	59	63	68	61	64	0	0	0	0	0	536	570

*Projections should be updated on an annual basis.

Based on an estimate of births — Based on children already born — Based on students already enrolled

Projected Enrollment in Grade Combinations*

Year	K-4	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2014-15	300	344	399	506	206	162	107	107	0
2015-16	298	365	410	515	217	150	105	105	0
2016-17	291	360	428	530	239	170	102	102	0
2017-18	290	350	420	534	244	184	114	114	0
2018-19	277	358	419	560	283	202	141	141	0
2019-20	281	339	422	556	275	217	134	134	0
2020-21	279	344	403	550	271	206	147	147	0
2021-22	280	341	407	552	272	211	145	145	0
2022-23	283	342	404	532	249	190	128	128	0
2023-24	280	347	407	538	258	191	131	131	0
2024-25	280	343	411	536	256	193	125	125	0

See "Reliability of Enrollment Projections" section of accompanying letter.
Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

Projected Percentage Changes

Year	K-8	Diff.	%
2014-15	506	0	0.0%
2015-16	515	9	1.8%
2016-17	530	15	2.9%
2017-18	534	4	0.8%
2018-19	560	26	4.9%
2019-20	556	-4	-0.7%
2020-21	550	-6	-1.1%
2021-22	552	2	0.4%
2022-23	532	-20	-3.6%
2023-24	538	6	1.1%
2024-25	536	-2	-0.4%
Change		30	5.9%

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Champlain Valley, CSSU Projected Enrollment

School District: Champlain Valley, CSSU, VT

10/31/2014

NESDEC assumed at Grades 9-12, that the experience of the most recent two years will continue - although the 2014-15 enrollments would yield a lower enrollment result.

Enrollment Projections By Grade*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2009	193		2014-15	104	256	286	287	311	304	285	322	316	297	302	327	316	345	0	3954	4058
2010	221		2015-16	107	278	271	295	289	321	310	287	317	316	299	307	330	318	0	3938	4045
2011	184		2016-17	111	233	296	280	298	299	327	311	281	318	319	304	310	332	0	3908	4019
2012	204		2017-18	114	258	246	305	283	307	304	329	306	281	321	325	307	312	0	3884	3998
2013	213		2018-19	118	270	274	254	308	292	313	305	324	307	283	327	328	309	0	3894	4012
2014	203	(est.)	2019-20	121	256	285	282	256	318	297	316	300	325	310	288	330	330	0	3893	4014
2015	205	(est.)	2020-21	125	259	271	295	284	264	324	299	311	301	328	315	290	332	0	3873	3998
2016	202	(est.)	2021-22	128	256	275	279	297	294	268	325	295	312	303	334	318	292	0	3848	3976
2017	205	(est.)	2022-23	132	260	272	283	282	306	299	270	320	296	315	308	337	320	0	3868	4000
2018	206	(est.)	2023-24	135	261	276	280	286	291	311	301	265	321	298	321	311	339	0	3861	3996
2019	204	(est.)	2024-25	139	258	277	284	283	295	297	313	296	266	324	303	324	313	0	3833	3972

*Projections should be updated on an annual basis.

Based on an estimate of births — Based on children already born — Based on students already enrolled

Projected Enrollment in Grade Combinations*

Year	K-4	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2014-15	1444	1729	2051	2664	1220	935	613	1903	1290
2015-16	1454	1764	2051	2684	1230	920	633	1887	1254
2016-17	1406	1733	2044	2643	1237	910	599	1864	1265
2017-18	1399	1703	2032	2619	1220	916	587	1852	1265
2018-19	1398	1711	2016	2647	1249	936	631	1878	1247
2019-20	1397	1694	2010	2635	1238	941	625	1883	1258
2020-21	1373	1697	1996	2608	1235	911	612	1877	1265
2021-22	1401	1669	1994	2601	1200	932	607	1854	1247
2022-23	1403	1702	1972	2588	1185	886	616	1896	1280
2023-24	1394	1705	2006	2592	1198	887	586	1855	1269
2024-25	1397	1694	2007	2569	1172	875	562	1826	1264

See "Reliability of Enrollment Projections" section of accompanying letter.
Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

Projected Percentage Changes

Year	K-12	Diff.	%
2014-15	3954	0	0.0%
2015-16	3938	-16	-0.4%
2016-17	3908	-30	-0.8%
2017-18	3884	-24	-0.6%
2018-19	3894	10	0.3%
2019-20	3893	-1	0.0%
2020-21	3873	-20	-0.5%
2021-22	3848	-25	-0.6%
2022-23	3868	20	0.5%
2023-24	3861	-7	-0.2%
2024-25	3833	-28	-0.7%
Change		-121	-3.1%

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